

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The primary responsibility of this Program is to provide an integrated environmental permitting program for hazardous materials; provide a consolidated environmental inspection and compliance program for all facilities requiring permits and certification of approvals; and prioritize hazardous waste sites which pose the highest risk to human health, focus resources to clean-up those sites, and work to prevent future contamination.							
FY 2003 Original Appropriation							
3.00 FY 2003 Original Appropriation: HB 693							
General	61.98	4,703,300	2,054,300	0	2,279,000	0	9,036,600
Dedicated	12.00	816,700	158,400	6,000	430,200	0	1,411,300
Federal	59.55	2,908,100	1,305,600	20,000	1,600,200	0	5,833,900
Other	4.72	304,500	75,600	2,000	50,600	0	432,700
Total	138.25	8,732,600	3,593,900	28,000	4,360,000	0	16,714,500
Appropriation Adjustments							
4.43 Negative Supplemental: The General Fund holdback, as directed by Executive Orders 2002-08 and 2002-09, is incorporated as a negative supplemental appropriation for FY 2003.							
General	0.00	0	(82,000)	0	(239,800)	0	(321,800)
Total	0.00	0	(82,000)	0	(239,800)	0	(321,800)
FY 2003 Total Appropriation							
General	61.98	4,703,300	1,972,300	0	2,039,200	0	8,714,800
Dedicated	12.00	816,700	158,400	6,000	430,200	0	1,411,300
Federal	59.55	2,908,100	1,305,600	20,000	1,600,200	0	5,833,900
Other	4.72	304,500	75,600	2,000	50,600	0	432,700
Total	138.25	8,732,600	3,511,900	28,000	4,120,200	0	16,392,700
Expenditure Adjustments							
6.31 FTP or Fund Adjustment: Noncognizable increases of contractual or sub-grant expenditures of federal dollars. Includes Clean Water Act Section 319 non-point source and Safe Drinking Water Operator Certification Program grant funds. The 319 money will be used for subgrants to soil conservation districts and other entities across the state to control non-point source pollution. The Drinking Water grants will provide for reimbursement to small water systems throughout the state for expenses with training and certification costs. These funds are removed in DU 8.42 and then restored on an ongoing basis in DU 10.71.							
Federal	0.00	0	800,000	0	1,033,000	0	1,833,000
Total	0.00	0	800,000	0	1,033,000	0	1,833,000
6.51 Transfer Between Programs: Transfer excess federal funds and one position in from the INEEL Oversight Program. Transfer General Funds to the Waste Management Program. Transfer excess spending receipts and one position to the Air Quality Program. And transfer 0.33 of a position in from Air Quality.							
General	0.33	(74,500)	(100,000)	0	(60,000)	0	(234,500)
Federal	1.00	180,300	0	0	0	0	180,300
Other	(1.00)	(62,000)	0	0	0	0	(62,000)
Total	0.33	43,800	(100,000)	0	(60,000)	0	(116,200)
FY 2003 Estimated Expenditures							
General	62.31	4,628,800	1,872,300	0	1,979,200	0	8,480,300
Dedicated	12.00	816,700	158,400	6,000	430,200	0	1,411,300
Federal	60.55	3,088,400	2,105,600	20,000	2,633,200	0	7,847,200
Other	3.72	242,500	75,600	2,000	50,600	0	370,700
Total	138.58	8,776,400	4,211,900	28,000	5,093,200	0	18,109,500

Environmental Quality, Dept. of
Water Quality

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Base Adjustments							
8.13 FTP or Fund Adjustments: Negative supplemental appropriations recommended in decision unit 4.43 are restored. This allows agencies to reconcile FY 2003 temporary reductions with permanent reductions to base spending authority for FY 2004.							
General	0.00	0	82,000	0	239,800	0	321,800
Total	0.00	0	82,000	0	239,800	0	321,800
8.41 Removal of One-Time Expenditures							
Dedicated	0.00	0	0	(6,000)	0	0	(6,000)
Federal	0.00	0	0	(20,000)	0	0	(20,000)
Other	0.00	0	0	(2,000)	0	0	(2,000)
Total	0.00	0	0	(28,000)	0	0	(28,000)
8.42 Removal of One-Time Expenditures: Remove the noncog federal funds added in decision unit 6.31. These funds are restored on an ongoing basis in decision unit 10.71.							
Federal	0.00	0	(800,000)	0	(1,033,000)	0	(1,833,000)
Total	0.00	0	(800,000)	0	(1,033,000)	0	(1,833,000)
8.53 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2004. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	0.00	0	(82,000)	0	(239,800)	0	(321,800)
Total	0.00	0	(82,000)	0	(239,800)	0	(321,800)
FY 2004 Base							
General	62.31	4,628,800	1,872,300	0	1,979,200	0	8,480,300
Dedicated	12.00	816,700	158,400	0	430,200	0	1,405,300
Federal	60.55	3,088,400	1,305,600	0	1,600,200	0	5,994,200
Other	3.72	242,500	75,600	0	50,600	0	368,700
Total	138.58	8,776,400	3,411,900	0	4,060,200	0	16,248,500
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.							
General	0.00	52,100	0	0	0	0	52,100
Dedicated	0.00	9,200	0	0	0	0	9,200
Federal	0.00	34,800	0	0	0	0	34,800
Other	0.00	2,700	0	0	0	0	2,700
Total	0.00	98,800	0	0	0	0	98,800
10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.							
General	0.00	7,800	0	0	0	0	7,800
Dedicated	0.00	1,500	0	0	0	0	1,500
Federal	0.00	7,600	0	0	0	0	7,600
Other	0.00	500	0	0	0	0	500
Total	0.00	17,400	0	0	0	0	17,400

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10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Replace 38 computers.							
General	0.00	0	0	34,000	0	0	34,000
Dedicated	0.00	0	0	6,000	0	0	6,000
Federal	0.00	0	0	34,000	0	0	34,000
Other	0.00	0	0	2,000	0	0	2,000
Total	0.00	0	0	76,000	0	0	76,000
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.71 External Nonstandard Adjustment: Increases in federal grants for contracts and sub-grants. Includes Clean Water Act Section 319 non-point source and Safe Drinking Water Operator Certification Program grant funds. The 319 money will be used for subgrants to soil conservation districts and other entities across the state to control non-point source pollution. The Drinking Water grants will provide for reimbursement to small water systems throughout the state for expenses with training and certification costs. These funds are reflected in FY 2003 as one-time in DU 6.31 and then removed in DU 8.42 per budget instructions.							
Federal	0.00	0	800,000	0	1,033,000	0	1,833,000
Total	0.00	0	800,000	0	1,033,000	0	1,833,000
FY 2004 Total Maintenance							
General	62.31	4,688,700	1,872,300	34,000	1,979,200	0	8,574,200
Dedicated	12.00	827,400	158,400	6,000	430,200	0	1,422,000
Federal	60.55	3,130,800	2,105,600	34,000	2,633,200	0	7,903,600
Other	3.72	245,700	75,600	2,000	50,600	0	373,900
Total	138.58	8,892,600	4,211,900	76,000	5,093,200	0	18,273,700

Environmental Quality, Dept. of
Water Quality

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Program Enhancements							
12.01 State Lead for NPDES Program: Not recommended. The U.S. Environmental Protection Agency (EPA) currently retains "primacy" for the National Pollutant Discharge Elimination System (NPDES) in Idaho. This decision unit provides for the resources to continue developing the program for the State of Idaho to pursue primacy.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2004 Gov's Recommendation							
General	62.31	4,688,700	1,872,300	34,000	1,979,200	0	8,574,200
Dedicated	12.00	827,400	158,400	6,000	430,200	0	1,422,000
Federal	60.55	3,130,800	2,105,600	34,000	2,633,200	0	7,903,600
Other	3.72	245,700	75,600	2,000	50,600	0	373,900
Total	138.58	8,892,600	4,211,900	76,000	5,093,200	0	18,273,700